

## 10. BUDGET

### VITAL SIGNS BUDGET OVERVIEW

Funding for the vital signs portion of the I&M program is provided by the Natural Resource Challenge (NPS 1999). The Challenge requires that managers understand the condition of natural resources under their stewardship and to monitor long-term trends in those resources, such that:

“Natural systems in the national park system, and the human influences upon them, will be monitored to detect change. The service will use the results of and research to understand that detected change and to develop appropriate management actions” (NPS 2001).

The Natural Resource Challenge includes a budget strategy that helped provide for a permanent increase in base funds for natural resources in the National Park Service units. On an annual basis, the GRYN will receive \$724,670 for vital signs and \$71,000 from NPS Water Resource Division for water quality monitoring.

At the present time, the network is functioning under the assumption that funding will remain at or near existing levels for the foreseeable future, although the cost of conducting business will certainly increase. Increases are expected to come from employee salary and benefits, transportation and equipment and supplies at roughly two percent per year, and as the cost of business increases, the network will find ways to improve fiscal efficiency. Two important factors will be considered when attempting to mitigate these increasing costs, including: 1) opportunities for cost-sharing with partner agencies or organizations; and 2) adjustments in the scope of monitoring that can be conducted.

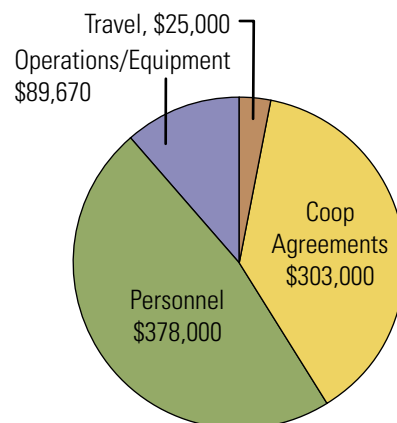
### GREATER YELLOWSTONE NETWORK ANNUAL BUDGET

The annual budget for the network, including expected income and expenses, is illustrated in Table 10.1 (see also Figure 10.1). This table of budget expenses shows expected costs, including fixed costs

(such as core and affiliated staff and office facilities) and non-fixed costs (such as cooperative agreements, etc.) that the network must provide for on an annual basis.

In addition, the network expects to allocate a portion of the annual funds for office equipment and supplies, field equipment and travel (Figure 10.1). The items listed under 3\_Coop Agreements, plus the water quality costs under personnel address the subset of 12 vital signs scheduled for by the network. However, the specific annual allocation of funds for each vital sign will vary (along with the agency that implements it) depending on the budget described in the individual protocol.

Furthermore, the network has included an annual budget for data management projects identified on an annual basis in the Annual Administrative Report and Work Plan for the GRYN. The purpose of the budget line item for data management is to invest in data management infrastructure projects that provide a foundation for the management of data from multiple vital signs and related data that contribute to the synthesis of information required for natural resource stewardship. Examples include Web site development and the update and maintenance of the National Hydrography Dataset and contribu-



**FIGURE 10.1** Pie-chart showing the amount and expense categories used by the I&M program.

tions to Greater Yellowstone Coordinating Committee projects that relate to vital signs. It is expected that I&M contributions to these data and resource information management projects are normally matched with in-kind contributions by the parks and sometimes others. These investments must be directed by the outcome of thorough user requirements analyses by managers, scientists and technology

specialists. This allocation of resources in combination with the vital signs data management, analysis and reporting that is completed by network and park affiliated staff is intended to guarantee a strong commitment towards data and information management throughout the life of the program.

**TABLE IO.I** Annual budget for the Greater Yellowstone Network.

<b>1. Income</b>			
Vital Signs Monitoring	\$724,670.00	I&M - VS \$\$	
Water Quality Monitoring	\$71,000.00	WRD - WQ	
<b>2. Personnel</b>			<b>Information management</b>
Program Manager <sup>1</sup>		I&M - VS \$\$	30%
Data Manager <sup>1</sup>		I&M - VS \$\$	100%
Ecologist <sup>1</sup>		I&M - VS \$\$	30%
Administrative Assistant		I&M - VS \$\$	0%
Hydrologist (GRTE) <sup>1</sup>		WRD - WQ	30%
Ecologist (BICA)		WRD - WQ	30%
Aquatic Ecologist (YELL)		WRD - WQ	30%
Network data management projects		I&M - VS \$\$	100%
<b>Sub Total</b>	<b>\$378,000.00</b>		<b>\$178,900.00</b>
<b>3. Coop. Agreements<sup>2</sup></b>			
Invasive plant		I&M - VS \$\$	30%
Aridland soil structure and stability		I&M - VS \$\$	30%
Amphibians		I&M - VS \$\$	30%
Climate		I&M - VS \$\$	30%
Landbirds		I&M - VS \$\$	30%
Aridland seep and springs		I&M - VS \$\$	30%
Whitebark pine		I&M - VS \$\$	30%
Land use		I&M - VS \$\$	30%
Streamflow		I&M - VS \$\$	30%
<b>Sub Total</b>	<b>\$303,000.00</b>		<b>\$90,900.00</b>
<b>5. Operations/Equipment</b>			
Facilities	\$30,670.00	I&M - VS \$\$	0%
Computer equipment and supplies	\$10,000.00	I&M - VS \$\$	0%
Office equipment & supplies	\$15,000.00	I&M - VS \$\$	0%
Water quality equipment and supplies	\$29,000.00	I&M - VS \$\$	0%
Transportation	\$5,000.00	I&M - VS \$\$	0%
<b>Sub Total</b>	<b>\$89,670.00</b>		
<b>6. Travel</b>			
Network travel	\$25,000.00	I&M - VS \$\$	Other
<b>Sub Total</b>	<b>\$25,000.00</b>		
<b>Total Expense</b>		<b>\$795,670.00</b>	

<sup>1</sup> Permanent NPS staff assigned to the network

<sup>2</sup> Also includes interagency agreements, contracts and/or affiliated park staff